

Town of Chilmark
FY12 Proposed Budget
Summary of Changes

Total Propsed Budget as printed 1/5/11 \$ 7,124,126.00

Tab	Increases to Budget		new	
			amount	%
122-Selectmen	Exective Secretary longevity should be 4%	\$ 883.00	3,532.00	39.16%
210-Police	increase dues and memberships line	\$ 100.00	1,250.00	25.00%
220-Fire	fix repair and maintenance line	\$ 1,260.00	1,400.00	-0.07%
300-Education	MVRHS assessment finalized	\$ 30,496.00	518,077.00	6.25%
610-Library	Assistant Librarian longevity should be 3%	\$ 476.00	1,359.00	53.90%
630-Beach	Assistant Superintendant more hours	\$ 5,000.00	14,273.60	13.62%
820-State Assessments	Martha's Vineyard Commission	\$ 6,185.00	126,331.00	5.15%
910-Employee Benefits	fix County Retirement Charges line	\$ 10,000.00	222,900.00	4.70%
Decreases to Budget				
131-FinComm	FinComm office supplies deceased	\$ (100.00)	200.00	0.00%
175-Planning Board	Planning Dept - reduce overall budget	\$ (1,100.00)	27,179.00	-0.13%
210-Police	fix Sergeant salary line	\$ (435.00)	75,690.00	2.60%
210-Police	fix on-call compensation	\$ (100.00)	17,460.00	0.00%
231-Ambulance Service	reduce assessment (to include only 2 new positions, not 4)	\$ (28,892.00)	160,278.93	53.70%
300-Education	Up-Island School assessment finalized	\$ (19,263.00)	1,885,600.00	1.02%
422-Highway	fix clothing allowance line	\$ (4,500.00)	500.00	0.00%
422-Highway	reduce additional equipment line	\$ (500.00)	1,500.00	-40.00%
752-Short Term Interest	reduce BAN interest rate	\$ (18,850.00)	7,150.00	0.00%
910-Employee Benefits	Health Insurance - reduce to reflect level funding	\$ (51,302.00)	513,021.00	0.00%
Adjusted Proposed Budget		<u><u>\$ 7,053,484.00</u></u>		
original proposed budget increase		4.63%		
current proposed budget increase		3.59%		

The updated budget includes

- \$12,000 increase in Fire Chief pay that has not been approved yet
- \$1,062.59 increase for year1 of the Harbor Master re-grade
- The reduced Tri-Town Ambulance budget for 2 new positions, not 4
- \$1,100 overall cuts to Planning
- The final Education Assessments
- The final MVC Assessment (even though they have a level budget, Chilmark's portion went up)
- Reduction to the Health Insurance budget
- Reduction to the Short Term Interest budget